

EXECUTIVE DEPARTMENT

Public Advocate 0410

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Eliminates one Public Service Coordinator III position (Nuclear Safety Advisor) as of August 31, 2008 and reduces related All Other funding.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$71,624)
All Other	\$0	(\$13,728)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$85,352)

Public Advocate 0410

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding to cover a projected shortfall in fiscal year 2008-09 as a result of collective bargaining.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$82,338
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$82,338

EXECUTIVE DEPARTMENT

DEPARTMENT TOTALS	2007-08	2008-09
Other Special Revenue Funds Cost (Savings)	\$0	(\$3,014)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$3,014)

EXECUTIVE DEPARTMENT

Public Advocate 0410

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$71,624)
All Other	\$0	(\$13,728)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$85,352)

Public Advocate 0410

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Initiative: Provides funding to cover a projected shortfall in fiscal year 2008-09 as a result of collective bargaining.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$82,338
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$82,338

EXECUTIVE DEPARTMENT

DEPARTMENT TOTALS	2007-08	2008-09
Other Special Revenue Funds Cost (Savings)	\$0	(\$3,014)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$3,014)

PUBLIC UTILITIES COMMISSION

Conservation Administration Fund 0966

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administration Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1,000
Personal Services	\$0	\$44,535
All Other	\$0	(\$44,535)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Emergency Services Communication Bureau 0994

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$11,135
All Other	\$0	(\$11,135)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Public Utilities - Administrative Division 0184

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding for additional consulting services and the related STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$57,283
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$57,283

Public Utilities - Administrative Division 0184

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

PUBLIC UTILITIES COMMISSION

Conservation Administration Fund 0966

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administration Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$44,535
All Other	\$0	(\$44,535)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Emergency Services Communication Bureau 0994

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$11,135
All Other	\$0	(\$11,135)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Public Utilities - Administrative Division 0184

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding for additional consulting services and the related STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$57,283
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$57,283

Public Utilities - Administrative Division 0184

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1,000)
Personal Services	\$0	(\$55,670)
All Other	\$0	(\$1,613)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$57,283)

Public Utilities - Administrative Division 0184

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding in Other Special Revenue Funds to fully fund one Field Investigator position in the Public Utilities - Administrative Division program. A transfer from All Other to Personal Services will fund the cost.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$23,686
All Other	\$0	(\$23,686)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Renewable Resource Fund Z052

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding to more accurately reflect anticipated revenues.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000

PUBLIC UTILITIES COMMISSION  
DEPARTMENT TOTALS

	2007-08	2008-09
Other Special Revenue Funds Cost (Savings)	\$0	\$100,000
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$100,000

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1,000)
Personal Services	\$0	(\$55,670)
All Other	\$0	(\$1,613)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$57,283)

Public Utilities - Administrative Division 0184

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

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OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$23,686
All Other	\$0	(\$23,686)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Renewable Resource Fund Z052

Policy Committee: IN                      Vote:                      AFA Committee: IN                      Vote:

Initiative: Provides funding to more accurately reflect anticipated revenues.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000

PUBLIC UTILITIES COMMISSION  
DEPARTMENT TOTALS

	2007-08	2008-09
Other Special Revenue Funds Cost (Savings)	\$0	\$100,000
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$100,000